

Budget Summary Report for

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$702,277	\$5,804
12	Instructional Resources, Media Services	\$5,200	\$43
13	Curriculum Development & Staff Development	\$1,300	\$11
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$708,777	\$5,858
Instructional Support			
21	Instructional Leadership	\$33,000	\$273
23	School Leadership	\$37,364	\$309
31	Guidance & Counseling, Evaluation	\$26,935	\$223
32	Social Work Services	\$0	\$0
33	Health Services	\$7,600	\$63
36	Co-curricular/ Extra-curricular Activities	\$47,069	\$389
Total		\$151,968	\$1,256
Central Administration			
41	General Administration	\$173,240	\$1,432
District Operations			
51	Plant Maintenance & Operations	\$136,550	\$1,129
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0

34	Student Transportation	\$58,928	\$487	34
35	Food Services	\$79,088	\$654	35
	Total:	\$274,566	\$2,269	
	Debt Service			Debt Service
71	Debt Service	\$67,726	\$560	71
	Other			Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$6,500	\$54	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$82,000	\$678	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$30,000	\$248	99
	Total:	\$118,500	\$979	

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2009 - 2010 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$762,018	\$6,513
Instructional Resources, Media Services	\$5,250	\$45
Curriculum Development & Staff Development	\$1,300	\$11
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$768,568	\$6,569
Instructional Leadership	\$35,000	\$299
School Leadership	\$41,915	\$358
Guidance & Counseling, Evaluation	\$27,852	\$238
Social Work Services	\$0	\$0
Health Services	\$6,750	\$58
Co-curricular/ Extra-curricular Activities	\$48,444	\$414
Total	\$159,961	\$1,367
		\$0
		\$0
General Administration	\$139,561	\$1,193
Plant Maintenance & Operations	\$128,672	\$1,100
Security and Monitoring	\$0	\$0
Data Processing	\$0	\$0

Student Transportation	\$138,678	\$1,185
Food Services	\$78,237	\$669
Total:	\$345,587	\$2,954
Debt Service	\$65,893	\$563
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$0	\$0
Contracted Instructional Services Between Public schools	\$7,000	\$60
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$65,000	\$556
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$20,000	\$171
Total:	\$92,000	\$786